

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Building Safety, Division of	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
General Boards	536,300	400,700	358,500	349,900	342,400	337,300
Lottery, State	10,501,300	10,497,400	10,520,100	10,696,800	10,489,300	10,470,700
Medical Boards	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
Regulatory Boards	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
State Appellate Public Def	1,251,700	1,191,100	1,217,700	1,286,800	1,228,800	1,228,800
Veterans Services, Division of	18,037,800	16,327,000	16,101,500	17,134,100	16,909,500	16,782,800
Total:	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
BY FUND SOURCE						
General	4,784,000	4,682,600	3,342,500	3,847,700	3,678,700	3,421,700
Dedicated	34,249,500	31,349,900	34,477,300	36,977,500	36,389,700	36,512,500
Federal	7,347,100	6,696,300	6,852,700	5,288,000	5,230,700	5,230,700
Total:	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
Percent Change:		(7.9%)	4.5%	3.2%	1.4%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,975,600	24,707,100	13,993,100	14,465,500	14,278,200	14,377,000
Operating Expenditures	13,717,000	16,919,600	13,743,100	13,945,300	13,555,900	13,670,700
Capital Outlay	565,000	992,600	740,300	492,400	481,200	260,700
Trustee/Benefit	85,200	109,500	94,500	75,900	74,300	73,700
Lump Sum	18,037,800	0	16,101,500	17,134,100	16,909,500	16,782,800
Total:	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
Full-Time Positions (FTP)	564.19	564.19	564.29	571.57	569.32	572.32

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.